

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Pittsylvania County Emergency Management Period: 2004

Total Approved: \$61,487.78

Total Actual:

Difference:

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	200.000	
Total 911 calls handled by the PSAP	34,000	
Total wireless 911 calls handled by the PSAP	15.000	

Percentage of wireless to total calls :7.50%

Percentage of wireless to 9-1-1 calls :44.12%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Call accounting system	\$ 7,272.00	
Total dedicated wireless Equipment :	\$ 7,272.00	

Shared Equipment:

Description	Estimated	Actual
CPE upgrade	\$ 79,391.00	
Voice recorder purchase	\$ 27,000.00	
Total Shared Equipment for Formula:	\$ 106,391.00	

Estimated: $\frac{15,000}{200,000}$ or 10.42% X \$ 106,391.00 = \$ 11,341.28
Increased to minimum percentage

Actual: X =

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 2,100.00	
Total LEC Costs :	\$ 2,100.00	

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 348,000.00	
Overtime	\$ 30,000.00	
Training costs	\$ 4,500.00	
Total Shared Equipment for Formula:	\$ 382,500.00	

Estimated: $\frac{15,000}{200,000}$ or 10.42% X \$ 382,500.00 = \$ 40,774.50
Increased to minimum percentage

Actual: 0 X =

Adjustments:

Description	Estimated	Actual
Total of adjustments:		